

Wireless E-911 PSAP Funding FY 2004 Request / Report Worksheet

PSAP: Radford City
Date: September 1, 2004

1 **Total Estimate Request:** \$167,591.64
Total Actual: \$33,086.77
Difference: \$134,504.87

Call Load Data	2	Last 12 Months	Estimated	Actual
Total Telephone Calls Handled by PSAP			41,800	40,140
Total 911 Calls Handled by PSAP			3,800	3,163
Total Wireless 911 Handled by PSAP			1,045	2,311

Equipment Dedicated to Wireless E-911 100%	3	Estimated Costs	Actual Costs
Mapping Display System		\$135,000.00	\$0.00
Total Equipment Dedicated to Wireless E-911		\$135,000.00	\$0.00

Shared Equipment Wireless Call % / 10.66% / Whichever is Greater	4	Estimated Costs	Actual Costs
CPE Lease/Maint.		\$5,400.00	\$8,400.00
Total Equipment Shared for Formula Below		\$5,400.00	\$8,400.00
$\frac{\text{Number of Wireless 911 Calls}}{\text{Total Number of Calls Handled by Equipment}} \times \text{Equipment Cost} = \text{Amount of Funding}$		\$135.00	\$483.62
	Percentage 10.66%	\$575.64	\$895.44
	Funding Requested	\$575.64	\$895.44

Local Exchange Carrier (LEC) Costs 100%	5	Estimated Costs	Actual Costs
Trunk Lines (84.00X2X12)		\$2,016.00	\$2,191.33
Total LEC Costs		\$2,016.00	\$2,191.33

Personnel Costs Wireless Call % / 10.66% / \$30,000 Whichever is Greater	6	Estimated Costs	Actual Costs
Salaries and Benefits		\$260,538.52	\$268,999.68
Training		\$1,020.00	\$298.00
		\$50.00	\$50.00
		\$45.00	\$235.00
Total Personnel Costs for Formula Below		\$261,653.52	\$269,582.68
$\frac{\text{Number of Wireless 911 Calls}}{\text{Total Number of Telephone Calls}} \times \frac{\text{Personnel Costs}}{\text{Call Takers / Dispatchers}} = \text{Amount of Funding}$		\$6,541.34	\$6,739.57
	Percentage 10.66%	\$27,892.27	\$28,737.51
	\$30,000.00	\$30,000.00	\$30,000.00
	Funding Requested	\$30,000.00	\$30,000.00

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Chesterfield, VA 23832
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MAST International

Fax

To: Sam Keys	From: Paula Ellison
Fax: 804-786-4177	Pages: 2
Phone:	Date: 11/4/2004
Re: Radford 2004 True-up	CC:

☐ **Urgent** ☐ **For Review** ☐ **Please Comment** ☐ **Please Reply** ☐ **Please Recycle**

◆ **Comments:**

Here is the requested info. Please verify receipt.

Thank you,

Paula